# STATE OF LOUISIANA DIVISION OF ADMINISTRATION OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT NAME: Higher Education

AGENCY NAME: LSU Board of Supervisors

SCHEDULE NUMBER: 19-600

SUBMISSION DATE: May 12, 2010

AGENCY BA-7 NUMBER: 6

HEAD OF BUDGET UNIT: Dr. John V. Lombardi

TITLE: President

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

FOR OPB USE ONLY
OPB LOG NUMBER
AGENDA NUMBER

MEANS OF FINANCING	BUDGE	ΓED	ADJUST		REVISI	
OR EXPENDITURE	FY 2009-2	2010	(+) OR	(-)	FY 2009-	
GENERAL FUND BY:			Charles Construct Variables Services and Construction of the Const			
DIRECT	\$47	8,347,391		\$0	\$47	8,347,391
INTERAGENCY TRANSFERS	\$50	6,081,501		\$0	\$50	06,081,501
FEES & SELF-GENERATED	\$38	7,727,511		(\$61,694)		7,665,817
STATUTORY DEDICATIONS	\$6	0,940,232		\$0		0,940,232
INTERIM EMERGENCY BOARD		\$0		\$0		\$0
FEDERAL	\$7:	3,958,154	9	9,745,930	\$8	3,704,084
TOTAL	\$1,50	7,054,789	9	9,684,236	\$1.51	6.739.025
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
LSU Board of Supervisors	\$9,953,391				\$9,953,391	0
LSU	\$418,060,380				\$418,060,380	0
LSU at Alexandria	\$18,958,105				\$18,958,105	0
LSU at Eunice	\$13,056,051				\$13,056,051	0
LSU in Shreveport	\$29,605,452				\$29,605,452	0
Paul M. Hebert Law Center	\$19,784,110				\$19,784,110	0
Pennington Biomedical	\$14,671,771				\$14,671,771	0
LSU Health Sciences Ctr-N.0.	\$181,471,730				\$181,471,730	0
LSU Health Sciences Ctr-Shreve.	\$440,902,326		\$7,023,251		\$447,925,577	0
LSU HSC-Shreveport-E.A.Conway	\$81,562,351		\$2,318,274		\$83,880,625	0
LSU HSC-Shreveport - HPL	\$61,380,103		\$342,711		\$61,722,814	
LSU Agricultural Center	\$100,352,385				\$100,352,385	0
University of New Orleans	\$117,296,634				\$117,296,634	0
Unalloted	\$0				\$0	0
TOTAL	\$1,507,054,789	0	\$9,684,236	0	\$1,516,739,025	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Request for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Based on current projections for Commercial Insurance/Self Pay, Medicare and Tuition & Fees, HSCS is requesting an increase and realignment of self-generated revenue budgets. This request is primarily due to the the approved budget realignment from FY 2008-2009 not being carried forward to FY 2009-2010.

Based on current projections for Commercial Insurance/Self Pay and Medicare, E.A. Conway is requesting an increase of self-generated revenue budgets to maintain current level of patient care services.

Based on current projections for Commercial Insurance/Self Pay and Medicare, HPLMC is requesting an adjustment of self-generated revenue budgets.

2. Enter the financial impact of the requested adjustment for the current year and the next four fiscal years.

MEANS OF FINANCING	OUDDENT				
	CURRENT	YEAR 1	VEADA	VEADO	
OR EXPENDITURE	YEAR	I EAR !	YEAR 2	YEAR 3	YEAR 4
GENERAL FUND BY:			ga a de la la companya de la company		
DIRECT	\$0	AND ADDRESS OF THE OWNER, THE OWN	CALCULATION OF THE VIRGINIA	dio and depopulation of the heads of 1 1991 of	EMERICA SE SOURCE CASO API
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS		- 40		φυ	<u> </u>
INTERIM EMERGENCY BOARD					<del></del>
FEDERAL					
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 is being submitted as a result of revenue projections based on current patient mix collections.

4.Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is being submitted as a result of revenue projections based on current patient mix collections. The funds will be used to cover supply costs incurred for providing the quality care rendered to patients and educational activities involving residents, clinical fellows and allied health students and help offset the mid-year budget reduction.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

#### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	en et som and en				
1. 10	dentify and explain the programmatic impact (positive or nega	tive) that will result from	the approval of th	is BA-7.	
	menerali di propinsi kangan perdangan pangan pangan pangan pengan pangan pangan pangan pangan pangan pangan pa Pangan pangan panga				Busumera
2. C	complete the following information for each objective and relativest. (Note: Requested adjustments may involve revisions to	ed performance indicate	ors that will be affe	cted by this	
of n	ew objectives and performance indicators. Repeat this portio	n of the request form as	i periormance indic s often as necessai	cators or creation ry.)	
		=			
OB.	ECTIVE:				]
	9		87		
<u> </u>	18 <sup>1</sup> 7				
LEVEL		CURRENT	ORMANCE STAN ADJUSTMENT	DARD REVISED	7
l iii	PERFORMANCE INDICATOR NAME	FY	(+) OR (-)	FY	1
-	Not Applicable				]
					}
-					]
					1
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JUS	TIFICATION FOR ADJUSTMENT(S): Explain the necessity of	of the adjustment(s)			1
	The transfer of Aboot Maching (5). Explain the necessity of	in the adjustinent(s).			
	en erakonen en erakaria eta eraken erakaria erakaria erakaria erakaria erakaria erakaria erakaria erakaria erak				aanmonn
3. B (For	riefly explain any performance impacts other than or in addition example: Are there any anticipated direct or indirect effects or	on to effects on objective on program manageme	es and performance of or service recipie	e indicators. ents 2 Will this	
BA-7	have a positive or negative impact on some other program of	r agency?)			_
	e.				
1194519221691	andan paranggun paranggan panggangan panggan panggan panggan panggan panggan panggan panggan panggan panggan p Panggan panggan pangga	and the statement of th		merkrenementers	
4. If	there are no performance impacts associated with this BA-7 re	equest, then fully explai	n this lack of perfo	rmance impact.	į
					ł
The a	pproval for this increase in self-generated spending authority nt performance standards established to carry out the mission	will allow E. A. Conway	to achieve the		ı
		or pauciit care and tea	umg.		
HASHAN	sienio en proponario marcenario esperiente marcenario artino e partino de				SHOOM
5. De	escribe the performance impacts of failure to approve this BA-	7. (Be specific. Relate	performance impa	acts to	
obj <del>e</del> ti	tives and performance indicators.)				- 1
Failur	e to approve this RA-7 would provent the compute from a ship.	ing same of the success			
estab	e to approve this BA-7 would prevent the campus from achiev ished for FY 2009-2010.	ing some of the current	yoais		

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: LSU Board of Supervisors PROGRAM NAME: HSCS, EACMC, HPLMC

DATE PREPARED: May 12, 2010 AGENCY BA-7 NUMBER: 6

MEANS OF FINANCING:	CURRENT EOB	REQUESTED	REVISED		OUTYFAR P	ROJECTIONS	- Transferration of the Contract of the Contra
MEANS OF FINANCING:	COKKENI FOR	ADJUSTMENT	EOB	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:						TEAR TIMES	ILAKTOUK
Direct	\$478,347,391	\$0	\$478,347,391				
Interagency Transfers	\$506,081,501	\$0	\$506,081,501				
Fees & Self-Generated	\$387,727,511	(\$61,694)	\$387,665,817			-	
Statutory Dedications	\$60,940,232	\$0	\$60,940,232				
Interim Emergency Board	\$0	\$0	\$0		2022 10 VIII 100		
FEDERAL FUNDS	\$73,958,154	\$9,745,930	\$83,704,084			N.97	
	\$1,507,054,789	\$9,684,236	\$1,516,739,025	\$0	\$0	\$0	\$0
EXPENDITURES:	AT COLORAGO HAS PRODUCED SOCIOTO ESCADAS.	S CONTRACTOR DE LA COLOR DE LA CONTRACTOR DE LA CONTRACTO	MANAGEMENT AND AND ASSESSED.	46 94 THE PROGRESS OF COLUMN STREET, WITH 2	ESENTENDER FONDLE (SEAVITER SERVICE POR PER	CTIOPTERCURCATE PROCESSORS CONTRACTOR	iaveragarizian/aera teratribatan en talea
Salaries	\$2,100,254	0	\$2,100,254	**************************************			
Other Compensation	\$83,110	0	\$83,110				
Related Benefits	\$440,382	Ö	\$440,382				
Travel	\$6,280,856	0	\$6,280,856				
Operating Services	\$127,775,711	1,000,000					
Supplies	\$130,942,938	5,192,711	\$136,135,649				
Professional Services	\$22,792,275	0	\$22,792,275				**************************************
Other Charges	\$1,144,738,206	3,491,525	\$1,148,229,731				
Debt Services	\$263,954	0	\$263,954				
Interagency Transfers	\$50,462,048	0	\$50,462,048		Mark - I all and - I		
Acquisitions	\$21,175,055	0	\$21,175,055				
Major Repairs	\$0	0	\$0	11 10 10 10 10 10 10 10 10 10 10 10 10 1			
UNALLOTTED	\$0	0	\$0	1			2007 2007 2007 2007 2007 2007 2007 2007
TOTAL EXPENDITURES		\$9,684,236	\$1,516,739,025	\$0	\$0	\$0	\$0
OVER (OR UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	MATRICES, CONTRACTOR MATRICES CONTRACTOR OF THE	SENTENTE SCHOOLSTE DER BELLEVIE DE LES LES	NINGS CONTRACTOR CONTRACTOR OF THE PARTY OF			444444444444444444444444444444444444444	
Classified	1		1	11	1 [	1	1
Unclassified	68		68	68	68	68	68
TOTAL POSITIONS	69	0	69	69	69	69	69

# LSU Health Sciences Center Comparison of Budget with Projected as of March 2010 7-1-09 to 06-30-10

As of 03/31/10	• •	00 10 00-00-10		04/27/10	)
MEDICARE	Shreveport	Conway	Huey P.	TOTAL	
Projection Medicare	58,280,184	8,179,425	4,226,200	70,685,809	
Budgeted Medicare	49,466,921	6,925,284	4,547,674	60,939,879	
	8,813,263 =======	1,254,141	(321,474)	9,745,930 =======	
COMMERCIAL Projected Commercial	44,508,622	2,700,653	1,994,611	49,203,886	
Budgeted Commercial	47,098,634	1,636,520	1,330,426	50,065,580	7.
	(2,590,012)	1,064,133	664,185 =======	(861,694) =======	100
TUITION AND FEES Projected Tuition & Fees	(1) 7,797,913			7,797,913	>54
Budgeted Tuition & Fees	6,997,913	:2	-	6,997,913	
÷	800,000 ======	*********		800,000	
BA-7	7,023,251	2,318,274	342,711	9,684,236	9,684,236
Self-Generated	(1,790,012)	1,064,133	664,185	(61,694)	(61,694)

#### Note:

<sup>(1)</sup> Tuition and Fees request is related to the increase in spending authority from FY 2009 that was not carried forward to FY 2010.

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LSU Health Sciences Center at Shreveport Proposed Re-Allocation of Budget Authority Fees & Self-Generated Revenues FY 2009-2010

			2124-224						
		BA-7 #1	BA-7 #2						
(24		Approved	Approved		Pending BA-7		Proposed BA	Proposed	Net
	Original	11/19/09	11/19/09	Current	Mid Year Cut	Mid Year Cut Revised Budget		Budget	Differences
ral Fund By:		2	e:			3		9	
iot	50,085,812	4,371,559	0	54,457,371	(4,117,408)	50,339,963	0	50,339,963	254.151
ragency Transfers Claims	123,182,490	0	0	123,182,490	0	123,182,490	0	123,182,490	0
ragency Transfers UCC	136,905,872	0	0	136,905,872	0	136,905,872	0	136,905,872	0
ragency Transfers Federal Stimulus	12,929,386	0	0	12,929,386	0	12,929,386	0	12,929,386	0
ragency Transfers E. A. Conway	2,509,398	0	0	2,509,398	0	2.509.398	0	2,509,398	C
s & Self-GeneratedTuition and Fees	6,468,413	0	529,500	6,997,913	0	6,997,913	800.000	7.797.913	1.329.500
s & Self-Generated Miscellaneous	1,194,766	0	0	1,194,766	0	1,194,766	0	1,194,766	0
s & Self-Generated Commercial Insurance	47,098,634	0	0	47,098,634	0	47,098,634	(2,590,012)	44,508,622	(2.590.012)
utory Dedications	9,907,169	369,814	0	10,276,983	0	10.276.983	0	10.276.983	369.814
rim Emergency Board	0	0	0	0	0	0	0	O	0
ä	49,466,921	0	0	49,466,921	0	49,466,921	8,813,263	58,280,184	8.813.263
	439,748,861	4,741,373	529,500	445,019,734	(4,117,408)	440,902,326	7.023.251	447,925,577	8.176.716
						I	I		

		BA-7 #1	BA-7 #2						
		Approved	Approved		Pending BA-7		Proposed BA	Proposed	Net
	Original	11/19/09	11/19/09	Current	Mid Year Cut Revised Budget	<b>Revised Budget</b>	7	Budget	Differences
35	206,186,137	3,591,949	401,136	210,179,222	(2,272,542)	207,906,680	0	207.906.680	1,720,543
Compensation	28,359,616	0	0	28,359,616	(29,418)	28,330,198	0	28,330,198	(29.418)
d Benefits	55,556,352	1,149,424	128,364	56,834,140	(727,214)	56,106,926	0	56,106,926	550.574
	694,248	0	0	694,248	0	694,248	0	694.248	0
ting Services	43,776,895	0	0	43,776,895	0	43,776,895	1,000,000	44,776.895	1.000.000
es	86,216,576	0	0	86,216,576	(1,088,234)	85,128,342	3,100,000	88,228,342	2,011,766
sional Services	1,706,695	0	0	1,706,695	0	1,706,695	0	1,706,695	0
Charges	983,832	0	0	983,832	0	983,832	2,923,251	3,907,083	2.923.251
Charges: Interagency Transfers	12,537,862	0	0	12,537,862	0	12,537,862	0	12,537,862	0
sitions	3,730,648	0	0	3,730,648	0	3.730.648	0	3.730.648	0
Repairs	0	0	0	0	0	0	0	0	0
ted	0	0	0	0	0	0	0	0	0
	439,748,861	4,741,373	529,500	445,019,734	(4,117,408)	440,902,326	7,023,251	447,925,577	8,176,716

nditures:

LSUHSCS E. A. Conway Medical Center Proposed Re-Allocation of Budget Authority Fees & Self-Generated Revenues FY 2009-2010

		77-	0103-6007						
		BA-7 #1	BA-7 #2	_	Proposed BA-				
	Cricic	Approved	Approved		7 Mid Year		Proposed BA-	Proposed	Net
Stol Eust B.		60/61/11	11/19/09	Current	Cut	Revised Budget	7	Budget	Differences
sial Fully Dy.									
ect	10,949,056	759,670	0	11,708,726	(885 272)	10 823 454	6	40 000 454	(4.00 000)
Pragency Transfers - Claims	26.027.335	C	c	26 027 335	7	10,020,00		404,620,01	(700,621)
eradency Transfers - UCC	26 440 750	, (	,	50,021,000	5	20,027,333	5	26,027,335	0
	30, 149, 730	0	0	36,149,758	0	36.149.758	_	36 149 758	c
eragency Transfers - Federal Stimulus	0	0	0	C	C		0	20,121	•
eragency Transfers - E. A. Conway	c	c	6		0		3		>
PS & Salf-Generated Thition and East		,	?	7	2	0	0	0	0
Se Collegated - I ultibil alid rees	0	0	0	0	0	C	c	C	c
es & Self-Generated - Miscellaneous	0	_							>
es & Self-Generated - Commercial Incurses	, ,	,	,	7	7	0	0	0	0
this in Dalland	U2C,0C0,1	О	0	1,636,520	0	1,636,520	1.064.133	2.700.653	1 064 133
ilulory Dedications	0	0	0	c	C		6		00.
erim Emergency Board	-	•		,	) (		2		>
irai	7	7	7	5	0	0	0	0	0
	6,925,284	0	0	6,925,284	0	6,925,284	1.254.141	8 179 425	1 254 141
	81,687,953	759,670	0	82,447,623	(885,272)	81,562,351	2.318.274	83 880 625	2 192 672
								22,000,00	2,102,012

		BA-7 #1	BA-7 #2		Proposed BA-	
	÷ .	Approved	Approved		7 Mid Year	
	Original	11/19/09	11/19/09	Current	Crt	Revised Budge
88	34,064,533	0	0	34,064,533	(581.601)	33.482 932
Compensation	1,287,350	0	0	1,287,350	(108,650)	1 178 700
ad Benefits	10,991,553	0	0	10,991,553	(195.021)	10 796 532
	20,000	0	0	20,000	o	20,000
Ming Services	8,806,651	0	0	8.806.651	C	8 806 651
Ies	8,852,724	759,670	0	9,612,394		0 612 304
ssional Services	2,759,825	0	6	2 759 825		2,512,534
Charges	0	c	c	0		2,1 09,020
Charges: Interagency Transfers	14,905,317	0	0	14 905 317		14 906 247
sitions	0	0	0			10,006,1
Repairs	0	0	0		0	
sted	0	0	o			

inditures:

Net Differences

Proposed BA-

(581,601) (108,650) (195,021)

Proposed Budget 33,482,932 1,178,700 10,796,532 20,000 8,806,651 11,362,394 2,759,825 568,274 14,905,317

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81,562,351

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82,447,623

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3-2010\Supplemental bill ba\L	
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LSUHSCS Huey P. Long Medical Center Proposed Re-Allocation of Budget Authority Fees & Self-Generated Revenues FY 2009-2010

		BA-7 #1	BA-7 #2		Proposed BA-				
		Approved	Approved		7 Mid Year		Proposed BA-	Proposed	Net
	Original	11/19/09	11/19/09	Current	Cut	Revised Budget	7	Budget	Differences
neral Fund By:									
irect	11,826,163	860,775	0	12,686,938	(959,233)	11,727,705	0	11,727,705	(98,458)
iteragency Transfers - Claims	15,216,202	0	0	15,216,202	0	15,216,202	0	15,216,202	0
iteragency Transfers UCC	28,558,096	0	0	28,558,096	0	28,558,096	0	28,558,096	0
iteragency Transfers - Federal Stimulus	0	0	0	0	0	0	0	0	0
iteragency Transfers - E. A. Conway	0	0	0	0	0	0	0	0	0
ees & Self-Generated -Tuition and Fees	0	0	0	0	0	0	0	0	0
ees & Self-Generated Miscellaneous	0	0	0	0	0	0	0	0	0
ees & Self-Generated Commercial Insurance	1,330,426	0	0	1,330,426	0	1,330,426	664,185	1,994,611	664,185
tatutory Dedications	0	0	0	0	0	0	0	0	0
sterim Emergency Board	0	0	0	0	0	0	0	0	0
Jeral	4,547,674	0	0	4,547,674	0	4,547,674	(321,474)	4,226,200	(321,474)
la	61,478,561	860,775	0	62,339,336	(959,233)	61,380,103	342,711	61,722,814	244,253

penditures:									
		BA-7 #1	BA-7 #2	u.	Proposed BA-				
		Approved	Approved		7 Mid Year		Proposed BA-	Proposed	Net
	Original	11/19/09	11/19/09	Current	S	Revised Budget	7	Budget	Differences
aries	25,346,146	0	0	25,346,146	(726,691)	24,619,455	0	24,619,455	(726,691)
her Compensation	695,051	0	0	695,051	0	695,051	0	695,051	0
ated Benefits	6,968,370	0	0	6,968,370	(232,542)	6,735,828	0	6,735,828	(232,542)
IVE	30,468	0	0	30,468	0	30,468	0	30,468	0
erating Services	8,822,814	0	0	8,822,814	0	8,822,814	0	8,822,814	0
polies	7,233,376	860,775	0	8,094,151	0	8,094,151	342,711	8,436,862	1,203,486
ofessional Services	11,043,306	0	0	11,043,306	0	11,043,306	0	11,043,306	0
her Charges	332,799	0	0	332,799	0	332,799	0	332,799	0
ner Charges: Interagency Transfers	553,460	0	0	553,460	0	553,460	0	553,460	0
quisitions	452,771	0	0	452,771	0	452,771	0	452,771	0
jor Repairs	0	0	0	Ō	0	0	0	0	0
alloted	0	0	0	0	0	0	0	0	0
[a]	61,478,561	860,775	0	62,339,336	(959,233)	61,380,103	342,711	61,722,814	244,253
ferences	0	0	0	0	0	0	0	0	0

### QUESTIONNAIRE ANALYSIS LSUHSC-Shreveport

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE:**

The FY 2008-2009 self generated budget realignment was not carried forward into FY 2009-2010; therefore resulting in this request. Based on the current projections for Commercial Insurance/Self Pay, Medicare and Tuition & Fees, the campus is requesting an increase and realignment of self-generated revenue budgets.

#### **REVENUES:**

With the approval of this BA-7, the revenue budget will be \$447,925,577, an increase of \$7,023,251. Please see detailed attached worksheet.

#### **EXPENDITURES:**

With the approval of this BA-7, the expenditure budget will be \$447,925,577, an increase of \$7,023,251. This increase in spending authority will affect operating services, supplies and other charges.

#### **OTHER:**

**Agency Contacts:** 

Robert A. Barish, M.D., M.B.A. Chancellor 318-675-5240 rbaris@lsuhsc.edu

Sheila Faour Director of Budgets and Planning 318-675-6001 <u>sfaour@lsuhsc.edu</u> Harold White Vice Chancellor of Business and Reimbursement 318-675-7655 hwhite@lsuhsc.edu

# QUESTIONNAIRE ANALYSIS LSUHSCS E. A. Conway Medical Center

Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE:**

Based on current projections for self-generated Commercial Insurance and Medicare, the campus is requesting an increase in spending authority for maintaining current level of patient care services.

#### **REVENUES:**

With the approval of this BA-7, the revenue budget will be \$83,880,625, an increase of \$2,318,274. Please see detailed attached worksheet.

#### **EXPENDITURES:**

With the approval of this BA-7, the expenditure budget will be \$83,880,625, an increase of \$2,318,274. This increase in spending authority will increase the supply and other charges budgets.

#### **OTHER:**

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## QUESTIONNAIRE ANALYSIS LSUHSCS Huey P. Long Medical Center

Please reference question numbers, provide detailed information and use continuation sheets as needed.)

#### **GENERAL PURPOSE:**

Based on current projections for self-generated Commercial Insurance and Medicare, the campus is requesting a realignment of revenue budget resulting in a decrease in spending authority.

#### **REVENUES:**

With the approval of this BA-7, the revenue budget will be \$61,722,814, a net increase of \$342,711. Please see detailed attached worksheet.

#### **EXPENDITURES:**

With the approval of this BA-7, the expenditure budget will be \$61,722,814, a net increase of \$342,711. This net increase in spending authority will be reflected in the supply category.

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